

Department of Education SDE64000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,709	1,714	1,730	1,740	1,731	1,745
Additional Funds Available						
Permanent Full-Time	0	0	0	0	0	0
Others Equated to Full-Time	0	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	111,439,408	121,171,152	123,019,063	131,146,463	123,055,063	131,382,463
10020 Other Expenses	13,367,101	13,426,090	14,327,275	14,473,262	14,327,275	14,473,262
10050 Equipment	57,475	57,475	57,475	57,475	57,475	57,475
12XXX Other Current Expenses	15,105,651	18,842,578	32,031,009	36,145,309	24,393,009	24,707,309
16XXX Grant Payments - Other than Towns	39,144,592	45,875,813	44,372,813	46,719,313	45,497,813	48,969,313
17XXX Grant Payments - To Towns	1,820,499,263	1,902,780,050	1,986,247,970	2,008,781,723	2,036,650,948	2,058,485,951
Agency Total - General Fund	1,999,613,490	2,102,153,158	2,200,055,605	2,237,323,545	2,243,981,583	2,278,075,773
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	8,545,219	0	8,545,219	0
Carry Forward - Additional FY 05 Appropriations	0	0	327,523	672,477	327,523	672,477
Special Funds, Non-Appropriated	769,827	0	0	0	0	0
Bond Funds	10,702,838	0	0	0	0	0
Private Contributions	3,714,580	3,752,800	3,751,900	3,751,640	3,751,900	3,751,640
Federal Contributions	367,506,343	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820
Agency Grand Total	2,382,307,078	2,496,552,778	2,603,239,067	2,632,306,482	2,647,165,045	2,673,058,710
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
12171 Development of Mastery Exams Grades 4, 6, and 8	3,604,720	6,822,705	7,238,432	7,638,432	10,638,432	11,138,432
12261 Connecticut Writing Project	0	60,000	60,000	60,000	60,000	60,000
12T35 High School Technology Initiative	0	0	6,000,000	9,500,000	0	0
Grant Payments - To Towns						
School Construction	593,581	0	0	0	0	0
Transportation of School Children	43,139,500	43,139,500	46,764,000	47,964,000	46,764,000	47,964,000
Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000
Education Equalization Grants	1,522,564,466	1,562,870,000	1,594,356,000	1,594,356,000	1,644,356,000	1,644,356,000
Non-Public School Transportation	3,250,300	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000
Total - General Fund	1,576,952,567	1,619,942,505	1,663,163,432	1,668,263,432	1,710,563,432	1,712,263,432
Federal Contributions						
Adult Education for the Homeless	2,342,227	2,343,000	2,343,000	2,343,000	2,343,000	2,343,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	1,200,000	0	1,200,000	0
Private Contributions	55,058	55,100	55,100	55,100	55,100	55,100
Total - Additional Funds Available	55,058	55,100	1,255,100	55,100	1,255,100	55,100
Total - All Funds	1,579,349,852	1,622,340,605	1,666,761,532	1,670,661,532	1,714,161,532	1,714,661,532

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Dedicated Special Education Resources						
General Fund						
Grant Payments - To Towns						
Excess Cost - Student Based	61,520,173	67,103,841	92,596,500	92,596,500	92,596,500	92,596,500
Federal Contributions						
Special Education Grants to States	92,291,898	92,294,000	92,294,000	92,294,000	92,294,000	92,294,000
SSA Voc Rehab Program	48,688	25,000	25,000	25,000	25,000	25,000
Special Ed - Preschool Grants	4,364,676	4,366,000	4,366,000	4,366,000	4,366,000	4,366,000
Drug Free Program-Higher Educ	492,694	492,700	492,700	492,700	492,700	492,700
Spec Ed-State Pgm Improvement	837,423	837,600	837,600	837,600	837,600	837,600
Teacher Quality Enhancement Grnt	830	900	900	900	900	900
Refugee and Entrant Assist-Discret Grants	344,207	344,300	344,300	344,300	344,300	344,300
Total - Federal Contributions	98,380,416	98,360,500	98,360,500	98,360,500	98,360,500	98,360,500
Total - All Funds	159,900,589	165,464,341	190,957,000	190,957,000	190,957,000	190,957,000
Equal Education Opportunity						
General Fund						
12113 Early Childhood Program	2,504,500	4,248,548	4,448,548	4,448,548	4,810,548	4,810,548
12134 Admin - Early Reading Success	198,994	0	0	0	0	0
12138 Admin - Magnet Schools	409,937	0	0	0	0	0
12177 Interdistrict Coop-Administration	57,056	0	0	0	0	0
12198 Primary Mental Health	497,060	499,610	499,610	499,610	499,610	499,610
12203 Youth Service Bureau Administration	55,832	0	0	0	0	0
12290 Resource Equity Assessments	321,010	447,000	463,000	463,000	463,000	463,000
12300 Readers as Leaders	0	65,000	65,000	65,000	65,000	65,000
12T11 Best Practices	0	0	0	0	100,000	500,000
12T33 Early Childhood Advisory Cabinet	0	0	1,050,000	1,250,000	450,000	450,000
12T34 Statewide Early Childhood Pilot Program	0	0	5,500,000	5,500,000	0	0
Grant Payments - Other Than Towns						
Regional Education Services	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Omnibus Education Grants State	2,943,004	3,154,000	2,954,000	3,154,000	2,954,000	3,154,000
Supported Schools						
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	4,756,461	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
Charter Schools	16,971,000	21,732,000	19,444,000	21,590,500	20,569,000	23,840,500
Grant Payments - To Towns						
Bilingual Education	2,111,442	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	82,155,617	99,804,487	100,237,487	102,848,112	102,177,487	105,278,112
Young Parents Program	221,505	221,513	224,393	229,330	224,393	229,330
Interdistrict Cooperation	14,041,224	14,196,369	14,446,369	14,696,369	14,446,369	14,696,369
School Breakfast Program	1,481,815	1,481,815	1,501,079	1,534,103	1,501,079	1,534,103
Youth Service Bureaus	2,740,283	2,900,000	2,902,598	2,902,598	2,902,598	2,902,598
OPEN Choice Program	7,972,178	10,640,000	13,434,522	17,409,772	9,647,500	11,984,000
Early Reading Success	1,988,000	2,191,647	2,194,289	2,194,289	2,194,289	2,194,289
Magnet Schools	54,353,101	69,539,217	84,517,972	98,977,889	86,517,972	101,177,889
After School Program	0	100,000	100,000	100,000	100,000	100,000
Total - General Fund	201,901,169	245,930,850	268,692,511	292,572,764	264,332,489	288,588,992
Federal Contributions						
School Breakfast Program	11,540,892	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000
National School Lunch Program	54,488,530	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500
Special Milk Progm for Children	377,417	378,000	378,000	378,000	378,000	378,000
Child and Adult Care Food Program	9,876,793	9,878,300	9,963,800	9,963,800	9,963,800	9,963,800
Summer Food Service Program Children	916,349	916,800	916,800	916,800	916,800	916,800
Administration for Child Nutrition	963,598	963,600	963,600	963,600	963,600	963,600
Team Nutrition Grants	163,150	199,487	199,487	199,487	199,487	199,487
Public Charter Schools	224,949	225,000	225,000	225,000	225,000	225,000
READING EXCELLENCE	7,315,299	7,316,500	7,136,500	7,136,500	7,136,500	7,136,500
Local Educ Agencies-Chapter I	100,430,645	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100
Migrant Education-Formula Gt Pgm	2,556,141	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600
Neglected & Delinquent Children	988,969	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052
Special Education Grants to States	55,000	55,000	55,000	55,000	55,000	55,000
Pell Grant Program	307	0	0	0	0	0
Emergency Immigrant Education	-17,727	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	3,008,912	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Byrd Honors Scholarships	463,500	486,000	486,000	486,000	486,000	486,000
Drug Free Schools	142,398	142,400	142,400	142,400	142,400	142,400
Educ of Homeless Child & Youth	482,599	496,557	496,557	496,557	496,557	496,557
Even Start-St Educational Agys	2,000,031	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282
Secretary's Fd-Innovations in Ed	57,824	57,900	57,900	57,900	57,900	57,900
ESEA Title VI	523,299	523,300	523,300	523,300	523,300	523,300
Technology Literacy Challenge Fund	4,892,164	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429
Advanced Placement Fee Payment Program	103,619	0	0	0	0	0
Comp School Reform Demonstration	2,557,767	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349
Title I Accountability	-90,139	0	0	0	0	0
Class Size Reduction Program	-77,583	0	0	0	0	0
Non-Coded Federal Funds	5,179,479	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696
Support School Aids Education	156,694	157,000	157,000	157,000	157,000	157,000
Learn & Serve America K-12	210,100	210,200	210,200	210,200	210,200	210,200
Federal Contributions	4,111	4,200	4,200	4,200	4,200	4,200
Title III Language Bilingual	4,651	0	0	0	0	0
Total - Federal Contributions	209,499,738	227,535,152	227,440,652	227,440,652	227,440,652	227,440,652
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	4,100,000	0	4,100,000	0
Bond Funds	10,627,826	0	0	0	0	0
Private Contributions	1,256,826	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000
Total - Additional Funds Available	11,884,652	1,257,000	5,357,000	1,257,000	5,357,000	1,257,000
Total - All Funds	423,285,559	474,723,002	501,490,163	521,270,416	497,130,141	517,286,644
Vocational Training & Job Preparation						
General Fund						
12165 Adult Basic Education	845,203	0	0	0	0	0
12216 Adult Education Action	266,689	266,689	266,689	266,689	266,689	266,689
12265 Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - To Towns						
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
Adult Education	16,064,500	16,910,000	19,596,400	19,596,400	19,596,400	19,596,400
School to Work Opportunities	213,000	213,750	213,750	213,750	213,750	213,750
Young Adult Learners	0	0	0	0	250,000	500,000
Total - General Fund	19,877,970	19,879,017	22,565,417	22,565,417	22,815,417	23,065,417
Federal Contributions						
Employment Service	866	900	900	900	900	900
Employment Serv & Job Training	258,843	258,900	258,900	258,900	258,900	258,900
Job Training Partnership	679,405	679,500	679,500	679,500	679,500	679,500
Adult Ed-State Administered Pgm	5,893,778	5,856,628	5,862,628	5,862,628	5,862,628	5,862,628
Bilingual Education	21	0	0	0	0	0
Education Handicapped Child State School	15,414	15,500	15,000	15,000	15,000	15,000
Voc Educ-Basic Grants to States	9,385,538	9,672,393	9,673,393	9,673,393	9,673,393	9,673,393
Eisenhower Math & Sci Educ-St Gt	31,989	32,000	32,000	32,000	32,000	32,000
Adult Education for the Homeless	4,399	4,400	4,400	4,400	4,400	4,400
Tech-Prep Education	1,112,687	899,166	899,166	899,166	899,166	899,166
Foreign Languages Assistance	68,252	68,300	68,300	68,300	68,300	68,300
Total - Federal Contributions	17,451,192	17,487,687	17,494,187	17,494,187	17,494,187	17,494,187
Additional Funds Available						
Private Contributions	162,490	162,500	162,500	162,500	162,500	162,500
Total - All Funds	37,491,652	37,529,204	40,222,104	40,222,104	40,472,104	40,722,104
Vocational-Technical Schools						
Permanent Full-Time Positions GF	1,475	1,485	1,492	1,502	1,496	1,508
General Fund						
Personal Services	94,679,067	100,094,328	102,929,642	111,393,683	103,129,642	111,693,683
Other Expenses	9,735,391	9,771,365	10,231,550	10,308,537	10,231,550	10,308,537
Equipment	0	0	0	0	0	0
12237 Vocational Technical School Textbooks	893,668	750,000	750,000	750,000	750,000	750,000
12240 Repair of Instructional Equipment	205,264	387,995	387,995	387,995	387,995	387,995
12248 Minor Repairs to Plant	387,505	390,213	390,213	390,213	390,213	390,213
Total - General Fund	105,900,895	111,393,901	114,689,400	123,230,428	114,889,400	123,530,428

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Federal Contributions						
National School Lunch Program	991,944	625,000	625,000	625,000	625,000	625,000
Employment Service	11,399	11,400	11,400	11,400	11,400	11,400
Employment Serv & Job Training	334	0	0	0	0	0
Local Educ Agencies-Chapter I	232,295	232,300	232,300	232,300	232,300	232,300
Special Education Grants to States	91,064	98,000	98,000	98,000	98,000	98,000
Voc Educ-Basic Grants to States	327,257	328,100	328,100	328,100	328,100	328,100
Pell Grant Program	487,698	475,000	475,000	475,000	475,000	475,000
Eisenhower Math & Sci Educ-St Gt	98	0	0	0	0	0
Drug Free Schools	39,535	41,000	41,000	41,000	41,000	41,000
Secretary's Fd-Innovations in Ed	98,903	99,000	99,000	99,000	99,000	99,000
ESEA Title VI	59,605	60,000	60,000	60,000	60,000	60,000
Technology Literacy Challenge Fund	60,892	62,000	62,000	62,000	62,000	62,000
Comp School Reform Demonstration	6,627	6,700	6,700	6,700	6,700	6,700
Other Federal Assistance	29,055	30,000	30,000	30,000	30,000	30,000
Title III Language Bilingual	62,830	67,500	67,500	67,500	67,500	67,500
Total - Federal Contributions	2,499,536	2,136,000	2,136,000	2,136,000	2,136,000	2,136,000
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	327,523	672,477	327,523	672,477
Special Funds, Non-Appropriated	769,789	0	0	0	0	0
Bond Funds	9,558	0	0	0	0	0
Private Contributions	2,185,951	2,187,100	2,187,100	2,186,840	2,187,100	2,186,840
Total - Additional Funds Available	2,965,298	2,187,100	2,514,623	2,859,317	2,514,623	2,859,317
Total - All Funds	111,365,729	115,717,001	119,340,023	128,225,745	119,540,023	128,525,745
Management Services Assessment Reporting						
Permanent Full-Time Positions GF	234	229	238	238	235	237
General Fund						
Personal Services	16,760,341	21,076,824	21,089,421	21,252,780	20,925,421	21,188,780
Other Expenses	3,631,710	3,654,725	4,095,725	4,164,725	4,095,725	4,164,725
Equipment	57,475	57,475	57,475	57,475	57,475	57,475
12253 Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	336,870
12T36 Parish Hill Accreditation	0	0	0	0	100,000	0
12T37 Bridgeport Public Schools Audit	0	0	0	0	500,000	0
Grant Payments - Other Than Towns						
American School for the Deaf	7,552,977	7,609,202	8,594,202	8,594,202	8,594,202	8,594,202
RESC Leases	800,000	800,000	800,000	800,000	800,000	800,000
Total - General Fund	29,139,373	33,535,096	34,973,693	35,206,052	35,409,693	35,142,052
Federal Contributions						
Other Federal Assistance	259,868	260,000	260,000	260,000	260,000	260,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,245,219	0	3,245,219	0
Special Funds, Non-Appropriated	38	0	0	0	0	0
Bond Funds	65,454	0	0	0	0	0
Private Contributions	90,728	91,100	90,200	90,200	90,200	90,200
Total - Additional Funds Available	156,220	91,100	3,335,419	90,200	3,335,419	90,200
Total - All Funds	29,555,461	33,886,196	38,569,112	35,556,252	39,005,112	35,492,252
Teacher Preparation, Professional And Curriculum Development						
General Fund						
12074 Institutes for Educators	135,914	135,914	135,914	135,914	135,914	135,914
12088 Basic Skills Exam Teachers in Training	1,164,083	1,205,210	1,206,636	1,220,936	1,206,636	1,220,936
12103 Teachers' Standards Implementation Program	3,021,346	3,026,824	3,032,102	3,032,102	3,032,102	3,032,102
Total - General Fund	4,321,343	4,367,948	4,374,652	4,388,952	4,374,652	4,388,952
Federal Contributions						
Education Handicapped Child State School	77,675	78,000	78,000	78,000	78,000	78,000
Voc Educ-Basic Grants to States	150,000	150,000	150,000	150,000	150,000	150,000
Drug Free Schools	3,075,952	3,075,300	3,075,300	3,075,300	3,075,300	3,075,300
Christa McAuliffe Fellowships	165,293	165,300	165,300	165,300	165,300	165,300
Secretary's Fd-Innovations in Ed	474	500	500	500	500	500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Eisenhower Professional Development Program	-90,668	0	0	0	0	0
ESEA Title VI	3,447,442	3,447,500	3,447,500	3,447,500	3,447,500	3,447,500
Teacher Quality Enhancement Grnt	319,837	316,900	316,900	316,900	316,900	316,900
Non-Coded Federal Funds	29,345,870	34,708,981	34,708,981	34,708,981	34,708,981	34,708,981
Support School Aids Education	54,000	54,000	54,000	54,000	54,000	54,000
Other Federal Assistance	478,491	479,000	479,000	479,000	479,000	479,000
Federal Contributions	49,000	49,000	49,000	49,000	49,000	49,000
Total - Federal Contributions	37,073,366	42,524,481	42,524,481	42,524,481	42,524,481	42,524,481
Additional Funds Available						
Private Contributions	-36,473	0	0	0	0	0
Total - All Funds	41,358,236	46,892,429	46,899,133	46,913,433	46,899,133	46,913,433
Less: Turnover - Personal Services	0	0	-1,000,000	-1,500,000	-1,000,000	-1,500,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16021 American School for the Deaf	7,552,977	7,609,202	8,594,202	8,594,202	8,594,202	8,594,202
16031 RESC Leases	800,000	800,000	800,000	800,000	800,000	800,000
16062 Regional Education Services	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
16072 Omnibus Education Grants State Supported Schools	2,943,004	3,154,000	2,954,000	3,154,000	2,954,000	3,154,000
16101 Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
16106 Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
16110 Family Resource Centers	4,756,461	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
16119 Charter Schools	16,971,000	21,732,000	19,444,000	21,590,500	20,569,000	23,840,500
GRANT PAYMENTS - TO TOWNS (Recap)						
17014 School Construction	593,581	0	0	0	0	0
17017 Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
17027 Transportation of School Children	43,139,500	43,139,500	46,764,000	47,964,000	46,764,000	47,964,000
17030 Adult Education	16,064,500	16,910,000	19,596,400	19,596,400	19,596,400	19,596,400
17034 Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000
17041 Education Equalization Grants	1,522,564,466	1,562,870,000	1,594,356,000	1,594,356,000	1,644,356,000	1,644,356,000
17042 Bilingual Education	2,111,442	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
17043 Priority School Districts	82,155,617	99,804,487	100,237,487	102,848,112	102,177,487	105,278,112
17044 Young Parents Program	221,505	221,513	224,393	229,330	224,393	229,330
17045 Interdistrict Cooperation	14,041,224	14,196,369	14,446,369	14,696,369	14,446,369	14,696,369
17046 School Breakfast Program	1,481,815	1,481,815	1,501,079	1,534,103	1,501,079	1,534,103
17047 Excess Cost - Student Based	61,520,173	67,103,841	92,596,500	92,596,500	92,596,500	92,596,500
17049 Non-Public School Transportation	3,250,300	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000
17050 School to Work Opportunities	213,000	213,750	213,750	213,750	213,750	213,750
17052 Youth Service Bureaus	2,740,283	2,900,000	2,902,598	2,902,598	2,902,598	2,902,598
17053 OPEN Choice Program	7,972,178	10,640,000	13,434,522	17,409,772	9,647,500	11,984,000
17056 Early Reading Success	1,988,000	2,191,647	2,194,289	2,194,289	2,194,289	2,194,289
17057 Magnet Schools	54,353,101	69,539,217	84,517,972	98,977,889	86,517,972	101,177,889
17084 After School Program	0	100,000	100,000	100,000	100,000	100,000
17T01 Young Adult Learners	0	0	0	0	250,000	500,000
EQUIPMENT						
10050 Equipment	57,475	57,475	57,475	57,475	57,475	57,475
Agency Grand Total	2,382,307,078	2,496,552,778	2,603,239,067	2,632,306,482	2,647,165,045	2,673,058,710

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,714	2,102,153,158	1,714	2,102,153,158	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	21	5,533,896	31	10,569,086	0	0	0	0
Other Expenses	0	1,948,629	0	2,610,424	0	0	0	0
Equipment	0	1,730,285	0	1,379,785	0	0	0	0
Other Current Expenses	0	1,238,431	0	802,731	0	0	0	0
Grant Payments - Other than Towns	0	1,531,384	0	2,860,884	0	0	0	0
Grant Payments - To Towns	0	191,789,573	0	234,141,594	0	0	0	0
Total - General Fund	21	203,772,198	31	252,364,504	0	0	0	0

Increase FY 05 Appropriations - (B)

-(Governor) Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.

-(Committee) Same as Governor.

Carry Forward - Additional FY 05 Appropriations	0	0	0	680,000	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	0	0	680,000	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

Fund Regional Technical High School (RTHS) Construction Energy Costs through FY 05 Appropriations - (B)

-(Governor) Energy costs related to construction at Regional Technical High Schools are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Other Expenses	0	-100,000	0	-300,000	0	0	0	0
Total - General Fund	0	-100,000	0	-300,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	100,000	0	300,000	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	100,000	0	300,000	0	0	0	0

Fund Regional Technical High School Textbooks through Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of RTHS textbooks is removed from the General Fund and will be provided by the CEPF (Bond Funds). Funding in the amount of \$750,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Vocational Technical School Textbooks	0	-2,000,000	0	-1,550,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-1,550,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$57,475 remains in the agency's budget for FY 06 and FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-1,799,285	0	-1,448,785	0	0	0	0
Total - General Fund	0	-1,799,285	0	-1,448,785	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 11 vacancies.								
-(Committee) Same as Governor.								
Personal Services	-11	-413,168	-11	-427,667	0	0	0	0
Total - General Fund	-11	-413,168	-11	-427,667	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-256,457	0	-439,962	0	0	0	0
Bilingual Education	0	-27,677	0	-75,125	0	0	0	0
Total - General Fund	0	-284,134	0	-515,087	0	0	0	0
Fund Regional Technical High School Off-Site Transportation through FY 05 Appropriations - (B)								
-(Governor) Off-site transportation for A.I. Prince and E.C. Goodwin students is to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Other Expenses	0	-227,523	0	-372,477	0	0	0	0
Total - General Fund	0	-227,523	0	-372,477	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	227,523	0	372,477	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	227,523	0	372,477	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for certain exempt employees are reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-4,225	0	-10,360	0	0	0	0
Total - General Fund	0	-4,225	0	-10,360	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-68,911	0	0	0	0
Total - General Fund	0	0	0	-68,911	0	0	0	0
Reduce and Reallocate Magnet School Administration - (B)								
-(Governor) Funds for magnet school administration are reduced and reallocated.								
-(Committee) Same as Governor.								
Personal Services	0	97,000	0	97,000	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Magnet Schools	0	-836,607	0	-983,162	0	0	0	0
Total - General Fund	0	-729,607	0	-876,162	0	0	0	0
Reallocate Funds for New DP Staff - (B)								
-(Governor) Other Expense funds are reduced and reallocated to Personal Services to provide for three new DP staffers.								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	3	152,163	3	152,163	0	0	0	0
Other Expenses	0	-341,000	0	-391,813	0	0	0	0
Total - General Fund	3	-188,837	3	-239,650	0	0	0	0
Reallocate Funds for OPEN Choice Administration - (B)								
-(Governor) Funds for three positions for the administration of the OPEN Choice program are provided through a reallocation from grant funds.								
-(Committee) Due to administrative requirements beyond that possible at SDE OPEN Choice administration shall remain with CREC.								
Personal Services	3	164,000	3	164,000	-3	-164,000	-3	-164,000
OPEN Choice Program	0	-306,728	0	-306,728	0	306,728	0	306,728
Total - General Fund	3	-142,728	3	-142,728	-3	142,728	-3	142,728
Level Fund Regional Education Service Center (RESC) - (B)								
-(Governor) Funds are removed to reflect the level funding of RESC related grants.								
-(Committee) Same as Governor.								
RESC Leases	0	-512,000	0	-512,000	0	0	0	0
Regional Education Services	0	-422,384	0	-422,384	0	0	0	0
Total - General Fund	0	-934,384	0	-934,384	0	0	0	0
Provide Funds for Kindergarten Assessment - (B)								
-(Governor) Funds are provided for the creation of a Kindergarten Assessment exam.								
-(Committee) Funds are provided to create a kindergarten assessment exam in FY 07.								
Development of Mastery Exams Grades 4, 6, and 8	0	400,000	0	800,000	0	-400,000	0	-400,000
Total - General Fund	0	400,000	0	800,000	0	-400,000	0	-400,000
Create Early Childhood Advisory Cabinet - (B)								
-(Governor) Funds are provided for the creation of an Early Childhood Advisory Cabinet.								
-(Committee) Funding for an Early Childhood Advisory Cabinet are provided at a reduced level.								
Early Childhood Advisory Cabinet	0	1,050,000	0	1,250,000	0	-600,000	0	-800,000
Total - General Fund	0	1,050,000	0	1,250,000	0	-600,000	0	-800,000
Create Statewide Early Childhood Pilot - (B)								
-(Governor) Funds are provided for a new competitive early childhood grant program.								
-(Committee) Funds for early childhood programs are provided in other accounts.								
Statewide Early Childhood Pilot Program	0	5,500,000	0	5,500,000	0	-5,500,000	0	-5,500,000
Total - General Fund	0	5,500,000	0	5,500,000	0	-5,500,000	0	-5,500,000
Fund High School Technology Initiative - (B)								
-(Governor) Funds are provided for laptop computers in high school English classes.								
-(Committee) Due to other existing priorities no funds are provided for this new program.								
High School Technology Initiative	0	6,000,000	0	9,500,000	0	-6,000,000	0	-9,500,000
Total - General Fund	0	6,000,000	0	9,500,000	0	-6,000,000	0	-9,500,000

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase OPEN Choice Subsidy - (B)								
-(Governor) Funds are provided for an increase in the OPEN Choice subsidy given to receiving towns. The subsidy will increase from \$2,000 per student to \$3,000 in FY 06 and to \$3,500 in FY 07.								
-(Committee) No increase in OPEN Choice subsidies is provided.								
OPEN Choice Program	0	3,393,750	0	5,032,500	0	-3,393,750	0	-5,032,500
Total - General Fund	0	3,393,750	0	5,032,500	0	-3,393,750	0	-5,032,500

Increase Magnet School Subsidy for RESC**Operated Magnets - (B)**

-(Governor) Funds are provided for an increase in the subsidy to RESC operated magnets. The per pupil grant for RESC operated magnets is set at \$6,250 in FY 06 and \$6,500 in FY 07.

-(Committee) Funds are provided for an increase in the subsidy to RESC operated magnets. The per pupil grant for RESC operated magnets is set at \$6,250 in FY 06 and \$6,500 in FY 07. Additionally further funds totaling \$2.0 million in FY 06 and \$2.2 million in FY 07 are provided for the operation of Hartford magnets by CREC.

Magnet Schools	0	3,043,819	0	4,994,794	0	2,000,000	0	2,200,000
Total - General Fund	0	3,043,819	0	4,994,794	0	2,000,000	0	2,200,000

Provide for Professional Development in Early Childhood Programs - (B)

-(Governor) Funds are provided for professional development in early childhood programs. This allows for grants of up to \$3,000 to recipients to use towards earning an associates degree.

-(Committee) Funds for this program are more appropriate in another state agency and are not provided here.

Early Childhood Program	0	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000

Increase School Readiness Subsidies - (B)

-(Governor) Funds are provided for an increase in school readiness subsidies. This allows for an increase of \$250 per pupil in FY 06 and \$275 in FY 07.

-(Committee) Funds are provided for an increase in school readiness subsidies. This allows for an increase of \$250 per pupil in FY 06 and \$275 in FY 07. Due to the entry of Norwich into the priority school district program additional funds are provided to ensure no loss of funds by existing participants.

Priority School Districts	0	2,000,000	0	4,000,000	0	1,940,000	0	2,430,000
Total - General Fund	0	2,000,000	0	4,000,000	0	1,940,000	0	2,430,000

Provide Funding for Special Education - (B)

-(Governor) Funding for special education is provided at 75% of full funding in FY 06 and 85% in FY 07.

-(Committee) Same as Governor.

Excess Cost - Student Based	0	-30,865,500	0	-48,150,500	0	0	0	0
Total - General Fund	0	-30,865,500	0	-48,150,500	0	0	0	0

Provide Two Percent (2%) Increase in ECS - (B)

-(Governor) Funding is provided for a 2% across-the-board increase in ECS funding over FY 05 levels. This

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
results in decreases of \$65.5 million and \$71.3 million from current services in FY 06 and FY 07 respectively.								
-(Committee) Funding is provided for increased ECS aid.								
Education Equalization Grants	0	-65,522,710	0	-71,258,000	0	50,000,000	0	50,000,000
Total - General Fund	0	-65,522,710	0	-71,258,000	0	50,000,000	0	50,000,000
Level Fund the American School for the Deaf - (B)								
-(Governor) Funding for the American School for the Deaf is level funded.								
-(Committee) Same as Governor.								
American School for the Deaf	0	0	0	-1,083,000	0	0	0	0
Total - General Fund	0	0	0	-1,083,000	0	0	0	0
Provide Funding for Public School Transportation - (B)								
-(Governor) Reduced funds are provided for public school transportation. Reductions from current services of \$13.0 million and \$16.7 million are made in FY 06 and FY 07 respectively.								
-(Committee) Same as Governor.								
Transportation of School Children	0	-13,000,000	0	-16,658,000	0	0	0	0
Total - General Fund	0	-13,000,000	0	-16,658,000	0	0	0	0
Provide Funding for Non-Public School Transportation - (B)								
-(Governor) Reduced funds are provided for non-public school transportation. Reductions of \$1.0 million and \$1.25 million are made from current services in FY 06 and FY 07 respectively.								
-(Committee) Same as Governor.								
Non-Public School Transportation	0	-1,000,000	0	-1,250,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,250,000	0	0	0	0
Provide Funding for Non-Public School Health Services - (B)								
-(Governor) Level funding in FY 07 is provided for non-public school health services. This is a reduction of \$190,000 in current services.								
-(Committee) Same as Governor.								
Health and Welfare Services Pupils Private Schools	0	0	0	-190,000	0	0	0	0
Total - General Fund	0	0	0	-190,000	0	0	0	0
Provide Funding for Adult Education - (B)								
-(Governor) Reductions of \$2.0 million and \$3.3 million from current services are made in FY 06 and FY 07 respectively.								
-(Committee) Same as Governor.								
Adult Education	0	-2,000,000	0	-3,295,700	0	0	0	0
Total - General Fund	0	-2,000,000	0	-3,295,700	0	0	0	0
Fund Various Accounts through FY 05 Appropriations and Transfers - (B)								
-(Governor) Funding for various accounts is provided by the carryforward of FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-3,181,755	0	0	0	0	0	0
Other Expenses	0	-63,464	0	0	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-200,000	0	0	0	0	0	0
Charter Schools	0	-1,900,000	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transportation of School Children	0	-1,200,000	0	0	0	0	0	0
Priority School Districts	0	-1,000,000	0	0	0	0	0	0
OPEN Choice Program	0	-1,000,000	0	0	0	0	0	0
Total - General Fund	0	-8,545,219	0	0	0	0	0	0
Carry Forward Funding	0	1,200,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	1,200,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0	0	0

Provide Funds for Increased Testing Costs - (B)

-(Committee) Funds totaling \$3.8 million in FY 06 and \$3.9 million in FY 07 are provided to meet the increased testing and increased contractual costs associated with "No Child Left Behind."

Development of Mastery Exams Grades 4, 6, and 8	0	0	0	0	0	3,800,000	0	3,900,000
Total - General Fund	0	0	0	0	0	3,800,000	0	3,900,000

Provide for Increased Staffing and the Technical High Schools - (B)

-(Committee) Funds totaling \$200,000 in FY 06 and \$300,000 in FY 07 are provided for increased staffing at the technical high schools. The funding eliminates the sharing of social workers between Danielson, Norwich, Windham and Manchester area schools (2 positions at \$100,000). All other schools currently have full-time social workers. The remaining \$100,000 (2 positions) in FY 06 and \$200,000 (2 additional positions) in FY 07 provide for a phase-in of LAN related positions to eventually have one position at each school. There are currently 6 LAN personnel in the system.

Personal Services	0	0	0	0	4	200,000	6	300,000
Total - General Fund	0	0	0	0	4	200,000	6	300,000

Increase Test Security - (B)

-(Committee) Funds totaling \$100,000 in FY 07 are provided for increased test security. The increased data available due to increased testing requires additional safeguards for test confidentiality. Two additional positions in FY 07 are provided for this purpose.

Personal Services	0	0	0	0	0	0	2	100,000
Total - General Fund	0	0	0	0	0	0	2	100,000

Increase Support of Charter Schools - (B)

-(Committee) Funds totaling \$1.125 million in FY 06 and \$2.250 million in FY 07 are provided to phase-in charter school support to \$8,000 per pupil from the current \$7,250 per pupil. The \$8,000 level of support was a recommendation of the State Board of Education.

Charter Schools	0	0	0	0	0	1,125,000	0	2,250,000
Total - General Fund	0	0	0	0	0	1,125,000	0	2,250,000

Provide for Adult Education Initiative - (B)

-(Committee) A total of \$250,000 in FY 06 and \$500,000 in FY 07 is provided for an adult education initiative targeted at young adults. The competitive grant program would provide grants for new and unique methods of educating the growing number of young adults entering the adult education universe. Young adults bring a different set of learning needs than traditional adult learners and new methods are needed to deal with the growing population.

Young Adult Learners	0	0	0	0	0	250,000	0	500,000
Total - General Fund	0	0	0	0	0	250,000	0	500,000

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for Additional Early Childhood Programs - (B)								
-(Committee) Funds totaling \$832,000 are provided for additional early childhood programs.								
Early Childhood Program	0	0	0	0	0	832,000	0	832,000
Total - General Fund	0	0	0	0	0	832,000	0	832,000
Provide Additional Funds to Existing Early Childhood Programs - (B)								
-(Committee) Funds totaling \$80,000 are provided to existing early childhood programs to reflect increased slot rates.								
Early Childhood Program	0	0	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	0	0	80,000	0	80,000
Provide for Early Childhood Training - (B)								
-(Committee) Funds totaling \$450,000 in FY 06 and \$500,000 in FY 07 are provided to promote and support the development of innovative programs that are compatible with professionalizing early childhood education's labor force. Strategies are to include but are not limited to distance learning, off-campus and satellite learning centers and mentorship.								
Early Childhood Program	0	0	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	0	0	450,000	0	450,000
Eliminate One-Time OPEN Choice All-Day Kindergarten - (B)								
-(Committee) Funds totaling \$700,000 in each year of the biennium are removed to reflect the one-time nature of the program.								
OPEN Choice Program	0	0	0	0	0	-700,000	0	-700,000
Total - General Fund	0	0	0	0	0	-700,000	0	-700,000
Establish Best Practices Program - (B)								
-(Committee) Funds totaling \$100,000 in FY 06 and \$500,000 in FY 07 are provided for a Best Practices Program.								
Best Practices	0	0	0	0	0	100,000	0	500,000
Total - General Fund	0	0	0	0	0	100,000	0	500,000
Provide for Parish Hill Accreditation - (B)								
-(Committee) Funds totaling \$100,000 are provided to provide services in support of maintaining the accreditation of Parish Hill High School.								
Parish Hill Accreditation	0	0	0	0	0	100,000	0	0
Total - General Fund	0	0	0	0	0	100,000	0	0
Provide for Bridgeport School Audit - (B)								
-(Committee) Funds totaling \$500,000 in FY 06 are provided for a fiscal and education audit of Bridgeport Public Schools								
Bridgeport Public Schools Audit	0	0	0	0	0	500,000	0	0
Total - General Fund	0	0	0	0	0	500,000	0	0
Budget Totals - GF	1,730	2,200,055,605	1,740	2,237,323,545	1	43,925,978	5	40,752,228
Budget Totals - OF	0	8,872,742	0	1,352,477	0	0	0	0

State Library CSL66000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	68	61	63	63	64	64
Others Equated to Full-Time	17	18	19	19	19	19
Additional Funds Available						
Permanent Full-Time	20	22	22	22	22	22
Others Equated to Full-Time	1	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	5,156,464	4,819,792	5,099,000	5,208,232	5,154,000	5,263,232
10020 Other Expenses	763,958	735,359	737,331	768,359	742,331	773,359
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	3,109,128	3,106,250	3,606,250	3,606,250	3,746,250	3,746,250
16XXX Grant Payments - Other than Towns	150,000	300,000	300,000	300,000	300,000	300,000
17XXX Grant Payments - To Towns	1,023,137	1,023,137	1,023,137	1,023,137	1,023,137	1,023,137
Agency Total - General Fund	10,203,687	9,985,538	10,766,718	10,906,978	10,966,718	11,106,978
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	70,924	0	70,924	0
Special Funds, Non-Appropriated	293,539	0	0	0	0	0
Bond Funds	1,793,396	0	0	0	0	0
Private Contributions	2,128,544	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700
Federal Contributions	1,776,436	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000
Agency Grand Total	16,195,602	17,586,369	18,419,342	18,488,678	18,619,342	18,688,678
BUDGET BY PROGRAM						
Information Services						
Permanent Full-Time Positions GF/OF	31/7	31/7	31/7	31/7	32/7	32/7
General Fund						
Personal Services	2,454,172	2,508,384	2,714,592	2,771,875	2,769,592	2,826,875
Other Expenses	290,699	263,508	260,769	271,743	265,769	276,743
Equipment	0	0	0	0	0	0
12172 Legal/Legislative Library Materials	250,000	250,000	750,000	750,000	890,000	890,000
Total - General Fund	2,994,871	3,021,892	3,725,361	3,793,618	3,925,361	3,993,618
Federal Contributions						
Public Library Services	715,975	365,686	370,000	370,000	370,000	370,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	70,924	0	70,924	0
Bond Funds	430,970	0	0	0	0	0
Private Contributions	84,911	3,700	3,700	3,700	3,700	3,700
Total - Additional Funds Available	515,881	3,700	74,624	3,700	74,624	3,700
Total - All Funds	4,226,727	3,391,278	4,169,985	4,167,318	4,369,985	4,367,318
Library Development						
Permanent Full-Time Positions GF/OF	9/12	9/12	9/12	9/12	9/12	9/12
General Fund						
Personal Services	616,997	671,400	726,594	741,926	726,594	741,926
Other Expenses	147,512	179,771	177,903	185,389	177,903	185,389
Equipment	0	0	0	0	0	0
12061 State-Wide Digital Library	1,897,200	1,894,322	1,894,322	1,894,322	1,894,322	1,894,322
12104 Interlibrary Loan Delivery Service	251,722	251,722	251,722	251,722	251,722	251,722
12178 State-Wide Data Base Program	710,206	710,206	710,206	710,206	710,206	710,206

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	150,000	300,000	300,000	300,000	300,000	300,000
Grant Payments - To Towns						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	676,028	676,028	676,028	676,028	676,028
Total - General Fund	4,796,774	5,030,558	5,083,884	5,106,702	5,083,884	5,106,702
Federal Contributions						
Public Library Services	968,662	1,672,747	1,680,000	1,680,000	1,680,000	1,680,000
Public Library Construction	40,480	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total - Federal Contributions	1,009,142	5,172,747	5,180,000	5,180,000	5,180,000	5,180,000
Additional Funds Available						
Bond Funds	1,241,908	0	0	0	0	0
Private Contributions	30,969	0	0	0	0	0
Total - Additional Funds Available	1,272,877	0	0	0	0	0
Total - All Funds	7,078,793	10,203,305	10,263,884	10,286,702	10,263,884	10,286,702
Museum Services						
Permanent Full-Time Positions GF	2	2	2	2	2	2
General Fund						
Personal Services	156,400	178,135	192,779	196,847	192,779	196,847
Other Expenses	5,224	7,000	6,927	7,219	6,927	7,219
Total - General Fund	161,624	185,135	199,706	204,066	199,706	204,066
Additional Funds Available						
Private Contributions	21,977	23,000	23,000	23,000	23,000	23,000
Total - All Funds	183,601	208,135	222,706	227,066	222,706	227,066
Archives and Public Records						
Permanent Full-Time Positions GF/OF	4/1	4/3	4/3	4/3	4/3	4/3
General Fund						
Personal Services	353,517	345,941	374,380	382,280	374,380	382,280
Other Expenses	45,222	48,883	48,375	50,411	48,375	50,411
Equipment	0	0	0	0	0	0
Total - General Fund	398,739	394,824	422,755	432,691	422,755	432,691
Federal Contributions						
Nat'; Hist Publications & Record	47,162	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	293,539	0	0	0	0	0
Private Contributions	1,746,704	2,030,698	2,000,000	2,000,000	2,000,000	2,000,000
Total - Additional Funds Available	2,040,243	2,030,698	2,000,000	2,000,000	2,000,000	2,000,000
Total - All Funds	2,486,144	2,425,522	2,422,755	2,432,691	2,422,755	2,432,691
Administrative Services						
Permanent Full-Time Positions GF	22	15	17	17	17	17
General Fund						
Personal Services	1,575,378	1,115,932	1,207,670	1,233,154	1,207,670	1,233,154
Other Expenses	275,301	236,197	243,357	253,597	243,357	253,597
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,851,679	1,353,129	1,452,027	1,487,751	1,452,027	1,487,751
Federal Contributions						
Public Library Services	4,157	5,000	5,000	5,000	5,000	5,000
Additional Funds Available						
Bond Funds	120,518	0	0	0	0	0
Private Contributions	243,983	0	0	0	0	0
Total - Additional Funds Available	364,501	0	0	0	0	0
Total - All Funds	2,220,337	1,358,129	1,457,027	1,492,751	1,457,027	1,492,751
Less: Turnover - Personal Services	0	0	-117,015	-117,850	-117,015	-117,850
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16022 Support Cooperating Library Service Units	150,000	300,000	300,000	300,000	300,000	300,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
GRANT PAYMENTS - TO TOWNS						
(Recap)						
17003 Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
17010 Connecticard Payments	676,028	676,028	676,028	676,028	676,028	676,028
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	16,195,602	17,586,369	18,419,342	18,488,678	18,619,342	18,688,678

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	61	9,985,538	61	9,985,538	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	2	352,736	2	431,367	0	0	0	0
Other Expenses	0	45,647	0	63,894	0	0	0	0
Equipment	0	517,500	0	316,643	0	0	0	0
Other Current Expenses	0	545,008	0	621,800	0	0	0	0
Grant Payments - Other than Towns	0	3,900	0	10,586	0	0	0	0
Grant Payments - To Towns	0	13,300	0	36,102	0	0	0	0
Total - General Fund	2	1,478,091	2	1,480,392	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-12,647	0	-30,894	0	0	0	0
State-Wide Digital Library	0	-24,626	0	-66,843	0	0	0	0
Interlibrary Loan Delivery Service	0	-3,273	0	-8,883	0	0	0	0
Legal/Legislative Library Materials	0	-3,250	0	-8,822	0	0	0	0
State-Wide Data Base Program	0	-13,859	0	-37,252	0	0	0	0
Support Cooperating Library Service Units	0	-3,900	0	-10,586	0	0	0	0
Grants to Public Libraries	0	-4,512	0	-12,248	0	0	0	0
Connecticard Payments	0	-8,788	0	-23,854	0	0	0	0
Total - General Fund	0	-74,855	0	-199,382	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-39,896	0	0	0	0	0	0
Other Expenses	0	-31,028	0	0	0	0	0	0
Total - General Fund	0	-70,924	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-517,500	0	-316,643	0	0	0	0
Total - General Fund	0	-517,500	0	-316,643	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated Leave Payments through FY 05								
Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for certain exempt employees is eliminated.								
-(Committee) Same as Governor.								
Personal Services	0	-3,632	0	-4,942	0	0	0	0
Total - General Fund	0	-3,632	0	-4,942	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-7,985	0	0	0	0
Total - General Fund	0	0	0	-7,985	0	0	0	0
Increase Support of Library Materials - (B)								
-(Committee) Funds totaling \$140,000 in each year of the biennium are provided to ensure continuation of current material subscriptions.								
Legal/Legislative Library Materials	0	0	0	0	0	140,000	0	140,000
Total - General Fund	0	0	0	0	0	140,000	0	140,000
Increase Support for Museum Services - (B)								
-(Committee) Funds totaling \$60,000 in each year of the biennium are provided to revitalize the Museum of Connecticut History. This includes adding a Curator of Education (\$55,000). The State Library had such a position in the early 1990's but has not had one since. Additionally \$5,000 is for other expenses related to such things as a creation of an oral history project of the state legislature.								
Personal Services	0	0	0	0	1	55,000	1	55,000
Other Expenses	0	0	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	0	1	60,000	1	60,000
Budget Totals - GF	63	10,766,718	63	10,906,978	1	200,000	1	200,000
Budget Totals - OF	0	70,924	0	0	0	0	0	0

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	26	21	26	26	30	30
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,182,278	1,178,623	1,438,257	1,463,209	1,608,257	1,638,309
10020 Other Expenses	655,686	678,922	655,716	680,122	655,716	680,122
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
16XXX Grant Payments - Other than Towns	197,554,209	199,460,752	282,062,844	295,193,958	282,062,844	295,193,958
Agency Total - General Fund	199,393,173	201,319,297	284,157,817	297,338,289	284,327,817	297,513,389
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	33,923	0	33,923	0
Carry Forward - Additional FY 05 Appropriations	0	0	130,000	0	130,000	0
Agency Grand Total	199,393,173	201,319,297	284,321,740	297,338,289	284,491,740	297,513,389
BUDGET BY PROGRAM						
Funding the System						
Permanent Full-Time Positions GF	0	0	0	0	4	4
General Fund						
Personal Services	0	0	0	0	170,000	175,100
Other Expenses	0	0	0	0	0	0
Grant Payments - Other Than Towns						
Retirement Contributions	185,348,143	185,348,143	261,127,844	271,572,958	261,127,844	271,572,958
Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	14,721,000	12,620,000	14,721,000
Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,900,000	8,315,000	8,900,000
Total - General Fund	197,554,209	199,460,752	282,062,844	295,193,958	282,232,844	295,369,058
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	33,923	0	33,923	0
Carry Forward - Additional FY 05 Appropriations	0	0	130,000	0	130,000	0
Total - Additional Funds Available	0	0	163,923	0	163,923	0
Total - All Funds	197,554,209	199,460,752	282,226,767	295,193,958	282,396,767	295,369,058
Management Services						
Permanent Full-Time Positions GF	26	21	26	26	26	26
General Fund						
Personal Services	1,182,278	1,178,623	1,458,257	1,483,209	1,458,257	1,483,209
Other Expenses	655,686	678,922	655,716	680,122	655,716	680,122
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,838,964	1,858,545	2,114,973	2,164,331	2,114,973	2,164,331
Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16006 Retirement Contributions	185,348,143	185,348,143	261,127,844	271,572,958	261,127,844	271,572,958
16023 Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	14,721,000	12,620,000	14,721,000
16032 Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,900,000	8,315,000	8,900,000
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	199,393,173	201,319,297	284,321,740	297,338,289	284,491,740	297,513,389

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	21	201,319,297	21	201,319,297	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-24,989	0	-693	0	0	0	0
Other Expenses	0	60,087	0	105,323	0	0	0	0
Equipment	0	107,000	0	43,500	0	0	0	0
Other Current Expenses	0	217,722,873	0	236,258,818	0	0	0	0
Total - General Fund	0	217,864,971	0	236,406,948	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-9,517	0	0	0	0	0	0
Other Expenses	0	-24,406	0	0	0	0	0	0
Total - General Fund	0	-33,923	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-8,887	0	-24,123	0	0	0	0
Total - General Fund	0	-8,887	0	-24,123	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-107,000	0	-43,500	0	0	0	0
Total - General Fund	0	-107,000	0	-43,500	0	0	0	0

Carryforward of FY 05 Appropriations - (B)

-(Governor) Funds are carried forward to be used to analyze the impact of the Medicare Act on the boards Medicare supplement insurance program in FY 06 and of the Government Accounting Standards Board (GASB) 45 ruling regarding post-employment benefits other than pensions in FY 07.

-(Committee) Same as Governor.

Other Expenses	0	-50,000	0	-80,000	0	0	0	0
Total - General Fund	0	-50,000	0	-80,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	130,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	130,000	0	0	0	0	0	0

Reduce State Contribution to Retirement System - (B)

The state and Connecticut's public school teachers contribute to the Teachers' Retirement System. C.G.S. 10-183b through 10-183nn established the retirement system on a graduated actuarial funding method designed to insure adequate funding of the system's normal cost and past service liability.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding for the state's contribution is reduced to reflect the decision to maintain funding at the FY 05 level of 65.9% of the actuarial requirement.</p> <p>-(Committee) Same as Governor.</p>								
Retirement Contributions	0	-135,120,781	0	-140,525,612	0	0	0	0
Total - General Fund	0	-135,120,781	0	-140,525,612	0	0	0	0
<p>Reduce Compensation Increases for Managerial & Confidential Employees - (B)</p> <p>-(Governor) Funding for managers and confidentials compensation increases is reduced in FY 07.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	0	0	-8,861	0	0	0	0
Total - General Fund	0	0	0	-8,861	0	0	0	0
<p>Return IT Positions to Agencies - (B)</p> <p>-(Governor) Funding and positions for unionized Information Technology positions is returned to the agency.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	5	294,140	5	294,140	0	0	0	0
Total - General Fund	5	294,140	5	294,140	0	0	0	0
<p>Provide Positions for Audit Functions - (B)</p> <p>-(Committee) Funding and positions are provided to undertake the necessary task of auditing retirement records to ensure accurate benefit calculations.</p>								
Personal Services	0	0	0	0	4	170,000	4	175,100
Total - General Fund	0	0	0	0	4	170,000	4	175,100
Budget Totals - GF	26	284,157,817	26	297,338,289	4	170,000	4	175,100
Budget Totals - OF	0	163,923	0	0	0	0	0	0